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1974-1975
Metropolitan councils
San Francisco bay area

PRELIMINARY BUDGET

WITH ASSESSMENT SCHEDULE, FOR THE BAY AREA REGIONAL COMPREHENSIVE PLANNING PROGRAM

INST
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1974/75

IGSL

WORK PROGRAM APPROVED BY REGIONAL PLANNING COMMITTEE 12/5/73

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ABAG ASSOCIATION OF BAY AREA GOVERNMENTS

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UNIVERSITY OF CALIFORNIA
BERKELEY, CA 94720

December 12, 1973

President Dillon and Members of the Executive Committee
Submitted via the Finance Subcommittee
Association of Bay Area Governments
Hotel Claremont
Berkeley, California 94705

Ladies and Gentlemen:

I am pleased to submit to you the proposed budget of the Association of Bay Area Governments for FY 1974-75. You will note several changes in format. First of all, in the budget matrix on page 11 funds are allocated by divisions, which under our new organizational structure are roughly synonymous with program areas. This facilitates an easier understanding, I think, of resource allocation to different types of program activities. Second, budgets of the Departments of Administration and Public Affairs, and of the Executive Director's Office, are explicitly set forth this year. Third, the revenue and expenditure statement has been consolidated for much easier comprehension. Finally, there is more information on individual programs than given previously, so that you may have a more complete notion of what your Association is doing.

CONTEXT OF THE PROPOSED BUDGET

The past year has been a time of great transition for ABAG. Since I came on board in April, the following major events have occurred:

* Reorganization of the internal staff structure
* Institution of a management by objectives system
* Establishment of a more systematic budgeting effort
* Implementation of several cost-saving administrative measures
* Development of a Three-Year Regional Goals & Program Statement
* Start of discussions with HUD, DOT and MTC on closer administrative and funding relationships between ABAG and MTC
* Publication by the Advisory Commission on Intergovernmental Relations of a major report on substate regionalism, urging greater reliance on comprehensive regional agencies responsible to local governments; and similar reports from Nat'l Association of Counties, Nat'l League of Cities, and Internat'l City Management Association
* Passage by the Assembly of the Knox bill (AB 2040), with action by the Senate likely during early 1974
* Notification by HUD of a likely cut in funding of at least 25% or approximately $140,000, following a heavy Congressional reduction of 701 funds.

All of these events clearly affect the way the Association perceives itself and performs its tasks.

BUDGET HIGHLIGHTS

Since this is my first budget transmittal as your Executive Director, I am anxious to hear your candid response to what is proposed. As you review this document, you will see both continuity and change.

Continuing Efforts

* Backed by the strong endorsement of the October General Assembly, we are moving forward with the development of a rational Growth Policy for the region. This pioneering effort will be of interest and value to the entire nation.

* A close and cooperative relationship with MTC is being maintained and nurtured in order to insure consistent, coherent land use/transportation planning. We hope to expand this to include other regional agencies such as BASSA and BAAPCD.

* Efforts are being continued in numerous familiar program areas -- such as Open Space, Ocean Coastline, Airports, Housing, Air and Water Quality, etc. -- in several of which ABAG has already made significant impact.

Some Changes

* We have adopted the concept of primary programs, i.e., programs which provide focus and direction for related programs. For example, the Growth Policy program in large part defines the specific work elements in numerous related programs such as Socio-Economic or Geographic Research. The primary program areas are:

    1. Growth Policy -- This program provides the focus of our comprehensive planning efforts. Its aim is to provide local decision-makers with alternative policies regarding the level and distribution of growth in the Bay Area.

    2. Land Capability -- This program is an unprecedented attempt to develop a methodology for incorporating earth science data (e.g., fault lines, slope stability, flood potential) more fully into land use decisions. The ultimate objective is to understand better the risks and costs of various forms of development in a variety of geophysical settings. While of particular import in the earthquake-prone Bay Area, it may well prove to be of interest to other parts of the nation.

3. ABAG/MTC Joint Program -- The core of this program is the joint modeling activities. These models provide land use, employment, and population projections which feed all of ABAG's and MTC's planning programs, as well as those of numerous state and local agencies.

4. Local Area Development Planning -- The purpose of this program is to test the impact of alternative regional growth policies on selected prototypical communities. It is hoped that this program will provide models of successful regional-local cooperation in development of growth policies.

5. Regional Information Center -- This program constitutes ABAG's attempt to develop the capacity to serve as the most reliable and efficient source of regional data and information.

6. Plan and Project Review -- This program guides the development of specific criteria for implementing regional policies through review of significant local projects and of regional and local plans. It provides the only interface between adopted regional plans and policies and locally initiated land development.

* Consistent with this primary program concept, there has been considerable consolidation and some elimination of programs in order to facilitate more coordinated planning and better management.

* There have also been some important internal reallocations of resources.

1. The Technical Information Division is being expanded to include at least seven professionals, so that we can:

   - provide a wider range of technical information and services to member governments
   - become the most reliable source of data and information on regional issues
   - capitalize on the opportunity afforded by our accessibility to the computer facilities at the Lawrence Berkeley Lab. This will greatly benefit both our planning and service functions.

2. Resources within the Department of Planning and Programming have been allocated in a more balanced and comprehensive manner, with a more even distribution

of staff among the Environmental Resources, Community Development, and Regional Policy divisions, and the creation of a new division specifically for Human Services planning.

* In spite of the financial situation described below, I believe it would be both cowardly and unprofessional if I were to avoid recommending one and three-quarters new positions, both desperately needed: an Assistant to the Director of Administration, and a full-time Librarian.

  · Assistant to the Director of Administration: Over the past four years, ABAG has built up staff expertise (doubling its staff) and thus ended its heavy reliance on consultant contracts. Nevertheless, the number of professional staff in the Department of Administration remains the same (one -- the Director). I know of no organization with a staff of approximately 70, and the complexity and uncertainty of funding which a regional council must bear, which would even contemplate placing on its administrative officer the burdens ABAG allocates to its Director of Administration. I believe the constant and prolonged hours of evening and weekend overtime to be unwise for him and the over-concentration of financial knowledge and responsibility in one person both inefficient and exceedingly risky for ABAG, and I most strongly urge the creation of a junior-level professional position -- that of Assistant to the Director of Administration.

  · Full-time Librarian: It is hard to imagine a comprehensive regional planning agency in a major metropolitan area able to perform its tasks without the services of a full-time Librarian. ABAG presently employs an excellent 1/4 time Librarian, but the inefficiency of such an arrangement -- whether in inadequate service to the staff and to local and regional agencies, or in critical books and documents permanently or temporarily removed by students and others -- is immense. I strongly urge that the position be made full-time.

  · In addition, I recommend the creation of two positions (a Senior Planner and a Regional Planner II) for the Land Capability Study expected to be funded by HUD/USGS. This recommendation is dependent on receipt of the grant (expected to be $85,000, of which $50,000 would be received in FY 1974-75).

THE FINANCIAL SITUATION

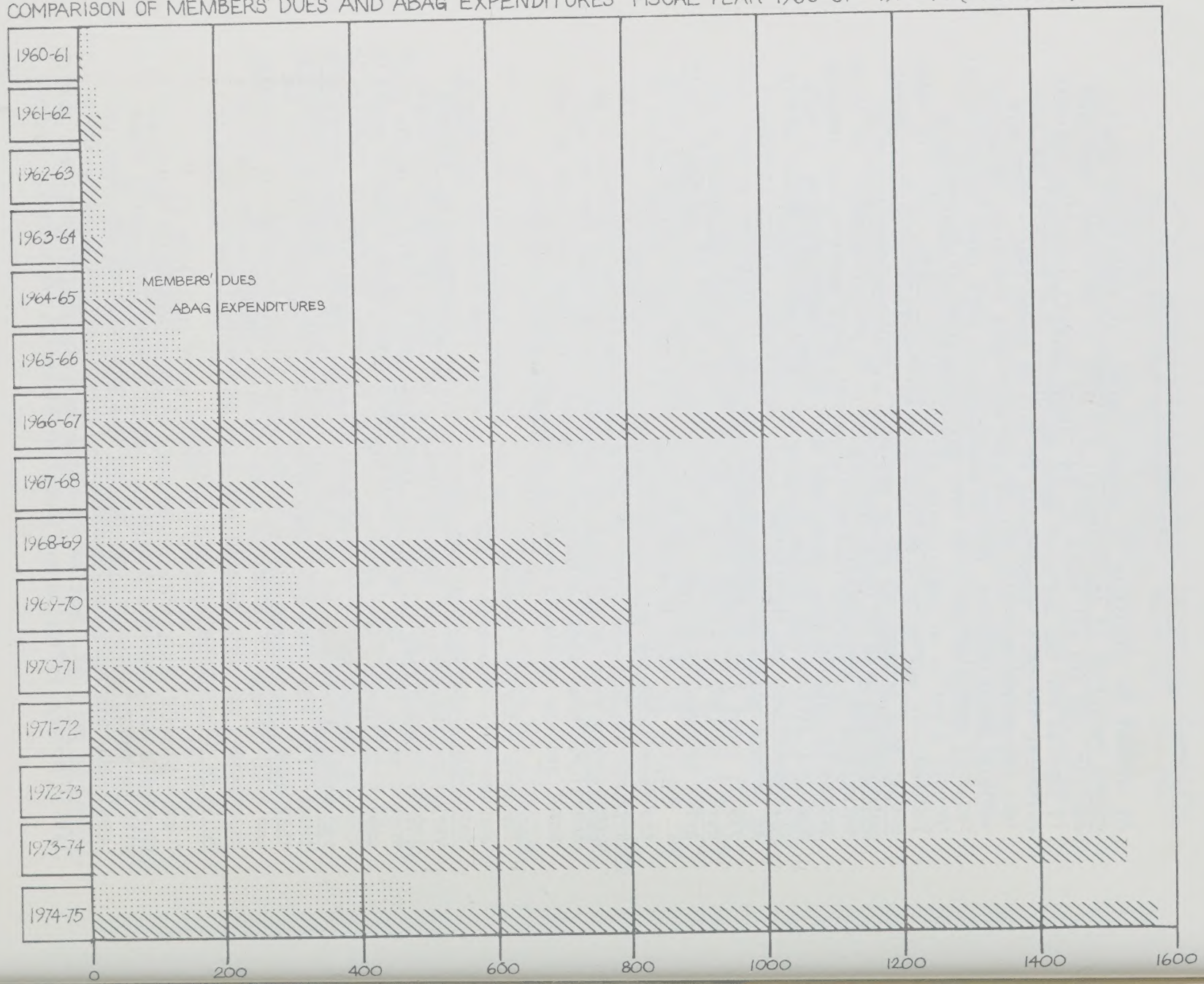
At present our situation is uncomfortable. In addition to the imminent reduction of approximately $140,000 in HUD funds, mentioned earlier, you are all aware of the record pace of inflation and what it implies for the costs of doing business. For example, our best estimates are that, compared to FY 1972-73 (when ABAG's dues were last increased) the next fiscal year will show increases of approximately 30% in postage, 60% in gasoline, and more than 100% in Social Security contributions. We have nullified some of these effects through a series of cost-saving administrative ideas, totalling about $18,000. In addition, I believe that ABAG operates on a more meager budget than perhaps any other regional planning agency in a major metropolitan area of the United States. My secretary works for three exceptionally busy professionals; several staff members lack adequate access to calculators; there have been no training programs to help make our affirmative action program more of a reality; ABAG's office accommodations are inefficient, and the telephone system inadequate; an immense amount of uncompensated overtime is worked by a very loyal staff; apart from Social Security, there is no pension system whatever (nor life or disability insurance); the level of managerial salaries has been such that two critical positions have remained vacant -- despite the most intense searches -- since their authorization in the reorganization approved by the Executive Committee in July; and although recommended practice would indicate otherwise, there is no contingency fund in the proposed budget. I think it fair to say, therefore, that ABAG is doing all it can -- indeed more than in candor I believe it should -- to pare expenditures to the bone.

The only solution, therefore, to the dilemma caused by the severe and untimely reduction in HUD funding would seem to be to cut deeply into ABAG's current planning efforts, or to increase other revenues very substantially. I have devoted a great deal of time to attempting to broaden ABAG's financial resources, and I intend to devote still more time to that end in the months immediately ahead. But it would be unwise to expect these efforts, if they succeed, to come to fruition in time to support the FY 1974-75 Work Program. Hence, I must regretfully recommend an increase of 44% in dues assessments of member governments, compared to two years ago, when they were last changed. I should add that even this recommendation is based on a certain amount of optimism, and that if Federal or MTC or other funding support is less than my assumption, our Work Program and staff will have to be cut back in spite of the recommended dues increase.

I wish I could claim that an increase of this size would enable us to expand our program and services significantly. Certainly there will be better value for the dollar next year, but as the chart on page 6 and the table on page 10 show, overall expenditures would increase by only 3½%, despite the added cost of doing business one year later (through inflation and normal within-grade increases). Against

ASSOCIATION OF BAY AREA GOVERNMENTS

COMPARISON OF MEMBERS' DUES AND ABAG EXPENDITURES FISCAL YEAR 1960-61 — 1974-75 (PROPOSED)



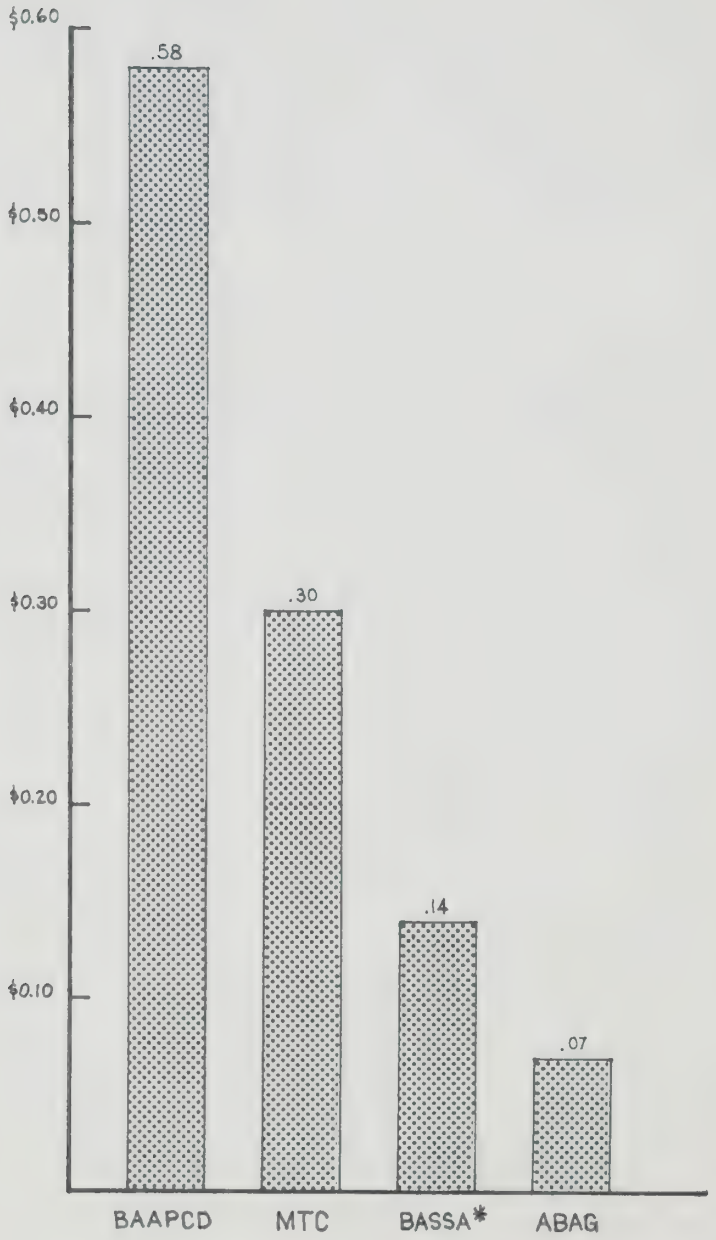
the apparent enormity of the dues increase, however, it should be pointed out that -- as the chart on page 6 reveals -- the total sum appropriated in local budgets for ABAG has not varied significantly over the past five years (primarily because of the special transportation planning contribution paid by the counties in the first three of those years). In addition, as the chart on page 8 makes plain, the local funds supporting ABAG's comprehensive planning effort -- on which so many regional and local agencies rely and depend -- are considerably more modest than those supporting other regional bodies covering the same area. And of course, if you look at your local tax bill, and compare the amount that citizens spend on mosquito abatement or animal control with the amount they spend on planning the future of the Region, it is hard to argue that we are not in this budget talking of a large percentage increase on a rather small base.

CONCLUSION

I believe your Association has come a long way. The Bay Area now has an adopted Regional Plan, a Water, Sewerage and Drainage Plan, and an Open Space Plan, and is the first in California with an Airport Systems Plan and an adopted Ocean Coastline element as part of its General Plan. In addition, the Bay-Delta Solid Waste demonstration completed its key first phase. I have indicated earlier in this budget message the ways in which we are moving on to still further progress. And yet I believe the future will dwarf these achievements, for I think we are on the cutting edge of change. Whether we think of one jurisdiction adopting either a growth or no-growth policy that adversely affects others, or of a city claiming it is compelled to shoulder an unfair social burden in comparison to others, or of local governments in general believing themselves threatened or unfairly treated by State or Federal policies -- all of these matters, complex and sensitive as they may be, are going to be dealt with -- and I believe eventually solved -- at the regional level. For there really is no other appropriate denominator.

In considering whether or not ABAG's regional planning endeavors are worthy of genuine support, you may travel the high road or the low road. If you take the high road, you may think of those far-sighted and selfless men who created Golden Gate Park in San Francisco, or Rock Creek Park in Washington, D.C. -- knowing that they would hardly see any benefit at all, and that only future generations would reap the remarkable rewards. And you may say that comprehensive regional planning is worth not only the half a cent a month that you and each of the other citizens in the Bay Area contribute -- but maybe even as much as four-fifths of a cent because your children and grandchildren, and the millions of others who will live in the Bay Area in decades to

Comparison of Locally Raised Funds of Regional Agencies
(per capita)
Fiscal Year 1973-74



* Includes funds for parts of prior and following years.

come, may reside in San Jose and then move to San Francisco, and they may work in Oakland, and then Santa Rosa, and visit beaches in Marin County and San Mateo County and visit parks in Alameda and Contra Costa.

They may not even know exactly where you lived, but they will know it was in the San Francisco Bay Area, and they will surely want to believe that you did your utmost to hand down to them a region as healthy, as beautiful, and as happy a place to live in, as your generation possibly could.

If on the other hand, you traverse the lower road, you may feel that four-fifths of a cent a month isn't a bad price to pay to maintain a regional agency of sufficient caliber to be annually re-certified by the Federal Government and thus keep a substantial amount of Federal funds flowing into your community and others. And in addition, you may reflect that this cost is a great deal less than that of other regional agencies.

Perhaps both these routes reveal valid facets of your Association -- that it can dream of tomorrow, but that its feet are firmly on the ground today. I hope you will feel this proposed budget worthy of your support.

Respectfully submitted,

Revan A. F. Tranter

Revan A. F. Tranter
Executive Director

ASSOCIATION OF BAY AREA GOVERNMENTS
PRELIMINARY FISCAL YEAR 1974-75 BUDGET
COMPARED WITH FISCAL YEAR 1973-74 BUDGET

	Proposed FY 74-75	FY 73-74	Difference
REVENUES			
HUD 701 Planning Grant (26% Reduction)	$390,000	$530,000(1)	($140,000)
HUD 701 Work-Study Grant with match (No Change)	45,000	45,000	- -
State Council on Intergovernmental Relations/HUD (New)	55,000	- -	55,000
U.S. Geological Survey/HUD (New)	50,000	- -	50,000
Department of Transportation (25% Increase)	250,000	200,000	50,000
Metropolitan Transportation Commission (25% Increase)	250,000	200,000	50,000
Federal Aviation Agency (New)	20,000	- -	20,000
Bay Area Comprehensive Health Planning Council (11% Increase)	7,500	6,750	750
Carry-over Programs from FY 72-73	- -	208,700	(208,700)
Carry-over Programs from FY-73-74	34,500	- -	34,500
Miscellaneous ABAG income	7,000	7,000	- -
ABAG Member Dues (44% Increase)	468,000	326,000	142,000
Total Revenues	$1,577,000	$1,523,450	$53,550
EXPENDITURES			
Salaries and Benefits (69 positions)	$1,145,000	$1,025,000	$120,000
Consultants (Includes legal fees)	88,000	151,450	(63,450)
Work-Study Students	45,000	45,000	- -
Rent	70,000	70,000	- -
Computer Processing	38,000	25,000	13,000
Printing	35,000	39,000	(4,000)
Travel	20,000	20,000	- -
Communications and Mailing	51,000	47,000	4,000
Other Operating Expenses	85,000	101,000	(16,000)
Total Expenditures	$1,577,000	$1,523,450	$53,550

(1) Does not include $60,000 pass-through funds to Santa Clara County.

ASSOCIATION OF BAY AREA GOVERNMENTS
PRELIMINARY REGIONAL COMPREHENSIVE PLANNING BUDGET
BY FUNDING SOURCE AND STAFF ORGANIZATION
FISCAL YEAR 1974-75

	GRANTOR				LOCAL CONTRIBUTION			
	HUD	DOT	CIE	OTHER	ABAG	MTC	OTHER	TOTAL
1.0 OFFICE OF THE EXECUTIVE DIRECTOR	$21,000	$14,000	$2,000	$6,000	$121,000	$14,000	$- -	$178,000
2.0 DEPARTMENT OF PLANNING & PROGRAMMING								
2.010 Planning & Program Management	30,000	28,000	3,000	5,000	22,000	28,000	- -	116,000
2.020 Plan & Project Review	30,000	25,000	4,000	1,000	32,000	25,000	- -	117,000
2.040 Work Study Program	30,000	- -	- -	- -	- -	- -	15,000	45,000
2.100 Human Services Division	15,000	11,000	- -	- -	20,000	11,000	7,500	64,500
2.200 Community Development Division	80,000	5,000	8,000	1,000	22,000	5,000	- -	121,000
2.300 Regional Policy Division	15,000	20,000	25,000	12,000	24,000	20,000	- -	116,000
2.400 Environmental Resources Division	20,000	17,000	7,000	33,000	18,000	17,000	- -	112,000
3.0 DEPARTMENT OF TECHNICAL SERVICES								
3.010 Program Management	10,000	10,000	- -	1,000	12,000	10,000	- -	43,000
3.100 Technical Information Division	38,000	41,000	- -	30,500	59,000	41,000	- -	209,500
3.200 Analysis Division	39,000	34,000	- -	1,000	69,000	34,000	- -	177,000
3.300 Graphics Division	13,000	9,000	- -	1,000	12,000	9,000	- -	44,000
4.0 DEPARTMENT OF PUBLIC AFFAIRS	42,000	13,000	2,000	4,000	39,000	13,000	- -	113,000
5.0 DEPARTMENT OF ADMINISTRATION	37,000	23,000	4,000	9,000	25,000	23,000	- -	121,000
TOTAL	$420,000	$250,000	$55,000	$104,500	$475,000	$250,000	$22,500	$1,577,000

ASSOCIATION OF BAY AREA GOVERNMENTS
ESTIMATED STAFF
FISCAL YEAR 1974-75

Position	Proposed FY 74-75	FY 73-74	Difference
Executive Director	1	1	- -
Director of Planning and Programming	1	1	- -
Director of Administration	1	1	- -
Director of Public Affairs	1	1	- -
Director of Technical Services	1	1	- -
Assistant Director of Planning and Programming	2	2	- -
Principal Regional Planner	3	3	- -
Senior Regional Planner	10	9	+1
Research Planner	1	1	- -
Assistant to the Executive Director	1	1	- -
Regional Planner III	6	6	- -
Criminal Justice Planner	- -	1	-1
Assistant to the Director of Public Affairs	1	1	- -
Assistant to the Director of Administration	1	--	+1
Regional Planner II	12	11	+1
Chief Graphics Designer	1	1	- -
Regional Planner I	1	1	- -
Research Assistant I	1	1	- -
Secretary to the Executive Director	1	1	- -
Accounting Technician	1	1	- -
Administrative Secretary	1	1	- -
Cartographer	5	5	- -
Offset Duplicating Machine Operator	1	1	- -
Stenographer-Secretary	5	5	- -
Account Clerk	1	1	- -
Supply Clerk	1	1	- -
Typist Clerk II	7	7	- -
Librarian	1	1/4	3/4
TOTAL	69	66 1/4	+2 3/4

PROPOSED 1974-75 SCHEDULE OF ASSESSMENTS

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to counties and cities pursuant to the Motor Vehicle License Fee Law" Bylaws, ART. IX D.

"Annual Membership Fee. Each year upon the adoption of the annual budget, the General Assembly shall fix the annual membership fee for all members of the Association. The membership fee shall be uniform for all members of the Association and shall not be less than $10.00 per month or $120.00 per year." Bylaws, ART. IX F.

	Proposed 1974-1975 Assessments				Adopted 1973-74 Assessments			
	Population 11-30-73	Dues	Membership Fee	Total	Population 11-30-72	Dues	Membership Fee	Total
AMEDA COUNTY	1,120,800	$57,751	$120	$57,871	1,120,800	$40,027	$120	$40,147
Alameda	74,500	4,136	120	4,256	74,500	2,917	120	3,037
Albany	14,674	815	120	935	14,674	575	120	695
Berkeley	116,716	6,480	120	6,600	116,716	4,570	120	4,690
Emeryville	3,250	180	120	300	2,930	115	120	235
Fremont	121,400	6,741	120	6,861	114,400	4,480	120	4,600
Hayward	96,900	5,379	120	5,499	96,900	3,794	120	3,914
Livermore	47,650	2,645	120	2,765	43,750	1,713	120	1,833
Newark	30,150	1,674	120	1,794	29,650	1,161	120	1,281
Oakland	362,100	20,102	120	20,222	362,100	14,179	120	14,299
Piedmont	10,917	606	120	726	10,917	427	120	547
Pleasanton	30,350	1,685	120	1,805	27,400	1,073	120	1,193
San Leandro	70,300	3,904	120	4,024	70,300	2,753	120	2,873
Union City	24,290	1,348	120	1,468	20,125	788	120	908
NTRA COSTA COUNTY	594,800	30,648	120	30,768	587,100	20,967	120	21,087
Antioch	32,100	1,782	120	1,902	31,150	1,220	120	1,340
Brentwood	3,220	179	120	299	2,890	113	120	233
Clayton	2,209	123	120	243	1,450	57	120	177

	Proposed 1974-75 Assessments				Adopted 1973-74 Assessments			
	Population 11-30-73	Dues	Member-ship Fee	Total	Population 11-30-72	Dues	Member-ship Fee	T
CONTRA COSTA COUNTY (Continued)								
Concord	94,900	$ 5,268	$120	$ 5,388	93,700	$ 3,669	$120	$
El Cerrito	25,190	1,398	120	1,518	25,190	986	120	
Hercules	252	14	120	134	252	10	120	
Lafayette	21,393	1,188	120	1,308	20,700	810	120	
Martinez	18,300	1,016	120	1,136	17,150	671	120	
Pinole	14,600	810	120	930	13,950	546	120	
Pittsburg	24,050	1,335	120	1,455	21,650	848	120	
Pleasant Hill	27,150	1,507	120	1,627	26,350	1,032	120	
Richmond	80,800	4,486	120	4,606	80,800	3,164	120	
San Pablo	21,800	1,210	120	1,330	21,800	854	120	
Walnut Creek	44,800	2,487	120	2,607	42,463	1,663	120	
MARIN COUNTY	206,758	10,654	120	10,774	206,758	7,384	120	
Belvedere	2,599	144	120	264	2,599	102	120	
Corte Madera	8,644	480	120	600	8,644	338	120	
Fairfax	7,661	425	120	545	(7,661)	Non-member		
Larkspur	12,375	687	120	807	10,850	425	120	
Mill Valley	13,250	735	120	855	13,250	519	120	
Novato	35,300	1,960	120	2,080	32,900	1,288	120	
Ross	2,742	152	120	272	2,742	107	120	
San Anselmo	13,150	730	120	850	13,150	515	120	
San Rafael	44,673	2,480	120	2,600	39,600	1,551	120	
Sausalito	6,170	342	120	462	6,158	241	120	
Tiburon	6,209	345	120	465	6,209	243	120	

	Proposed 1974-75 Assessments				Adopted 1973-74 Assessments			
	Population 11-30-73	Dues	Member-ship Fee	Total	Population 11-30-72	Dues	Member-ship Fee	Total
NAPA COUNTY	79,140	$ 4,078	$120	$ 4,198	79,140	$ 2,826	$120	$2,946
Calistoga	2,075	115	120	235	1,882	74	120	194
Napa	40,680	2,258	120	2,378	40,176	1,573	120	1,693
St. Helena	3,173	176	120	296	3,173	124	120	244
Yountville	(2,332)	Non-member			(2,332)	Non-Member		
SAN FRANCISCO COUNTY	715,674	36,877	120	36,997	715,674	25,559	120	25,679
San Francisco	715,674	39,732	120	39,852	715,674	28,024	120	28,144
SAN MATEO COUNTY	557,361	28,719	120	28,839	556,729	19,882	120	20,002
Atherton	(8,175)	Non-member			(8,175)	Non-Member		
Belmont	25,200	1,399	120	1,519	24,200	948	120	1,068
Brisbane	3,003	167	120	287	3,003	118	120	238
Burlingame	28,325	1,572	120	1,692	27,320	1,070	120	1,190
Colma	(537)	Non-member			(537)	Non-Member		
Daly City	70,500	3,914	120	4,034	69,300	2,714	120	2,834
Foster City	15,125	840	120	960	11,784	461	120	581
Half Moon Bay	5,100	283	120	403	4,829	189	120	309
Hillsborough	(8,753)	Non-member			(8,753)	Non-Member		
Menlo Park	26,826	1,489	120	1,609	26,826	1,050	120	1,170
Millbrae	21,250	1,180	120	1,300	21,250	832	120	952
Pacifica	37,600	2,087	120	2,207	37,200	1,457	120	1,577
Portola Valley	4,996	277	120	397	4,996	196	120	316
Redwood City	55,750	3,095	120	3,215	55,750	2,183	120	2,303
San Bruno	37,700	2,093	120	2,213	37,700	1,476	120	1,596
San Carlos	26,218	1,455	120	1,575	26,056	1,020	120	1,140

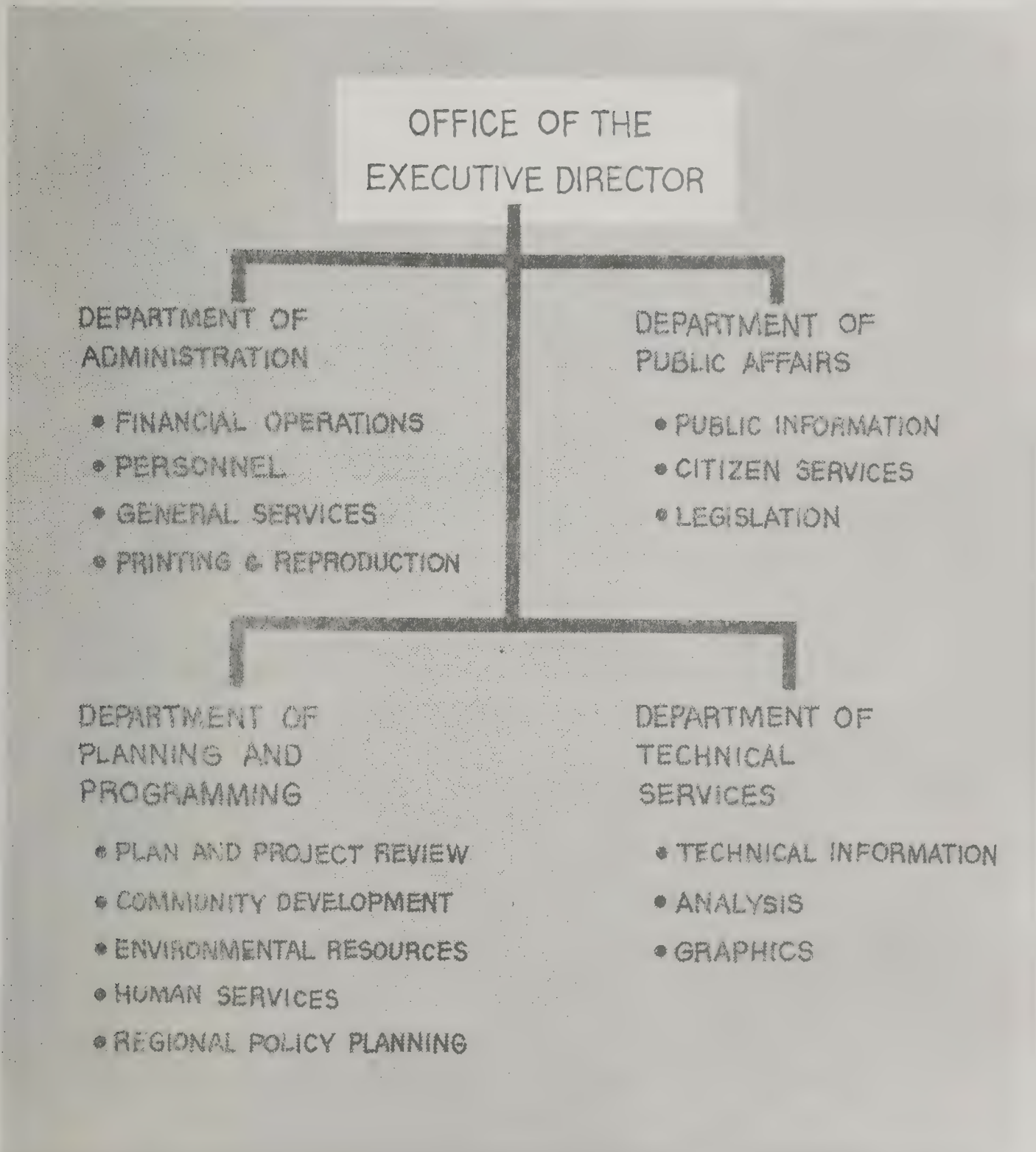
	Proposed 1974-75 Assessments				Adopted 1973-74 Assessments			
	Population 11-30-73	Dues	Membership Fee	Total	Population 11-30-72	Dues	Membership Fee	Tota
San Mateo	78,991	$ 4,385	$120	$ 4,505	$ 78,991	$ 3,093	$120	$3,21
South San Francisco	48,650	2,701	120	2,821	47,600	1,864	120	1,98
Woodside	4,875	271	120	391	4,734	185	120	30
SANTA CLARA COUNTY	1,160,800	59,813	120	59,933	1,144,000	40,855	120	40,97
Campbell	27,200	1,510	120	1,630	27,050	1,059	120	1,17
Cupertino	22,600	1,255	120	1,375	21,650	848	120	96
Gilroy	14,400	799	120	919	13,600	532	120	6
Los Altos	25,150	1,396	120	1,516	25,050	981	120	1,1
Los Altos Hills	7,025	390	120	510	7,025	275	120	3
Los Gatos	24,200	1,343	120	1,463	25,100	983	120	1,1
Milpitas	32,400	1,799	120	1,919	32,250	1,263	120	1,3
Monte Sereno	(3,337)	Non-member			(3,577)	Non-Member		
Morgan Hill	7,300	405	120	525	7,600	298	120	4
Mountain View	59,400	3,299	120	3,419	58,400	2,287	120	2,4
Palo Alto	56,040	3,111	120	3,231	55,835	2,186	120	2,3
San Jose	518,300	28,774	120	28,894	495,000	19,383	120	19,5
Santa Clara	90,500	5,024	120	5,144	92,100	3,606	120	3,7
Saratoga	29,932	1,662	120	1,782	29,250	1,145	120	1,2
Sunnyvale	105,500	5,857	120	5,977	100,777	3,946	120	4,0
SOLANO COUNTY	(181,900)	Non-member			(181,900)	Non-Member		
Benecia	(8,475)	Non-member			(8,475)	Non-Member		
Dixon	4,740	263	120	383	4,740	186	120	
Fairfield	50,000	2,776	120	2,896	48,750	1,909	120	2,
Rio Vista	(3,270)	Non-member			(3,270)	Non-Member		

	Proposed 1974-75 Assessments				Adopted 1973-74			
	Population 11-30-73	Dues	Member-ship Fee	Total	Population 11-30-72	Dues	Member-ship Fee	Total
Suisun City	2,970	$ 165	$120	$ 285	2,970	$ 116	$120	$ 236
Vacaville	25,600	1,421	120	1,541	23,850	934	120	1,054
Vallejo	74,800	4,153	120	4,273	74,800	2,929	120	3,049
SONOMA COUNTY	(225,400)	Non-member			(222,600)	Non-member		
Cloverdale	3,440	191	120	311	3,440	135	120	255
Cotati	2,375	132	120	252	1,650	65	120	185
Healdsburg	5,800	322	120	442	5,700	223	120	343
Petaluma	30,050	1,668	120	1,788	29,500	1,155	120	1,275
Rohnert Park	8,675	482	120	602	7,450	292	120	412
Santa Rosa	60,753	3,374	120	3,494	57,300	2,244	120	2,364
Sebastopol	4,190	233	120	353	4,140	162	120	282
Sonoma	4,850	269	120	389	4,850	190	120	310
Total Population, Member Counties	4,435,333				4,410,201			
Total Population, Member Cities	4,116,635				4,022,230			
1974-75 Dues:		$457,080						
1974-75 Membership Fees:			$11,040					
1973-74 Dues:						$315,000		
1973-74 Membership Fees.							$10,920	
		1974-75				1973-74		
Per Capita - Counties		$0.0515271				$0.0357127		
Per Capita - Cities		$0.0555162				$0.0391574		

ASSOCIATION OF BAY AREA GOVERNMENTS

1974-75 WORK PROGRAMS

1973 - 74 WORK PROGRAM



OFFICE OF THE EXECUTIVE DIRECTOR

1974-75 WORK PROGRAMS

This is the control point for all ABAG functions. This office is responsible for managing all staff activity, for maintaining agency funding and for inter-agency and intergovernmental relations. The Executive Director's Office makes the major program and policy recommendations to the Executive Committee and directs staff activity in pursuit of the General Assembly's and the Executive Committee's adopted goals.

The office of the Executive Director has three major programs:

Agency Management
Intergovernmental Relations
ABAG/MTC Joint Program

PROGRAM CATEGORY: 1.00 OFFICE OF THE EXECUTIVE DIRECTOR

PROGRAM SUBCATEGORY: 1.10 AGENCY MANAGEMENT

Problems and Issues

The job of providing information and technical services to local governments, and developing plans and policies which preserve regional interests, is immense given the complex group of public agencies and interests ABAG must serve. To do this job, ABAG must be organized effectively and operated efficiently.

Objectives

To maintain and increase the efficiency and effectiveness with which ABAG serves its member cities and counties.

Major Work Elements and Products

1. Operate the agency's management-by-objectives system.

- Support staff professional development.
- Oversee program development and execution.

2. Maintain close relations with member governments.

   - Improve response capability to local administrative and planning agencies.
   - Provide staff support to ABAG committees.

3. Perform interagency liaison with regional, state, and federal agencies.

   - Seek coordinative agreements to support planning programs and to build technical capability.

4. Seek funding for ABAG programs.

PROGRAM CATEGORY: 1.00 OFFICE OF THE EXECUTIVE DIRECTOR

PROGRAM SUBCATEGORY: 1.20 INTERGOVERNMENTAL RELATIONS

Problems and Issues

The fragmentation of powers and resources among a great number of public agencies at all levels of government demands cooperation and coordination to address the issues facing the region and to achieve common goals and objectives. ABAG must maintain a readiness to support initiatives by local agencies; respond to legislative requirements; take advantage of funding opportunities; develop programs that strengthen high priority areas and add new dimensions to the comprehensive planning program or that improve local governments' ability to govern effectively and work together to realize regional goals.

Objectives

To strengthen and extend the framework of formal and informal linkages among local governments, between comprehensive and functional planning at the regional level and between public and private sectors.

To maintain the capacity to respond to opportunities which could strengthen the comprehensive regional planning program and to facilitate coordination among local governments.

Major Work Elements and Products

1. Monitor, maintain, update memoranda of agreement with Metropolitan Transportation Commission/California Department of Transportation, Bay Area Air Pollution Control District, Bay Area Comprehensive Health Planning Council, Bay Area Sewerage Services Agency.

   - Extend the framework of agreements to include other regional and subregional functional agencies.

2. Satisfy application, reporting and documentation requirements of state and federal funding agencies.

3. Perform interagency liaison with regional, state, and federal agencies.

   - Seek coordinative agreements to support planning programs and to build technical capability.

4. Seek funding for ABAG programs.

PROGRAM CATEGORY: 1.00 OFFICE OF THE EXECUTIVE DIRECTOR

PROGRAM SUBCATEGORY: 1.30 ABAG/MTC JOINT PROGRAM

The ABAG/MTC Joint Program for land use/transportation planning is not a separate program with its own distinct activities and products. Rather it is an "umbrella" program, coordinating the products and activities of the two agencies so as to insure coherence and consistency. From ABAG's viewpoint, the basic joint program work elements fall into four categories and occur in the following parts of the ABAG organization:

1. Coordination of Plans and Policy -- Planning and Programming Department

   - Plan Review
   - Plan and Program Management
   - Growth Policy

2. Plan Forecasts and Testing -- Technical Services Department

   - Model Development and Applications

3. Model Research and Analysis -- Technical Services Department

   - Model Development and Applications

4. Data Collection and Analysis -- Technical Services Department

   - Socio-Economic Research
   - Geographic Research
   - Data Center
   - Computer Applications

Primary responsibility for Plan and Policy Coordination activities rests with the Director of Planning and Programming.

Primary responsibility for the last three elements rests with the Chief of the Analysis Division.

PROGRAM CATEGORY: 1.00 OFFICE OF THE EXECUTIVE DIRECTOR

PROGRAM SUBCATEGORY: 1.40 SOLID WASTE MANAGEMENT COORDINATION

Problems and Issues

Recent State legislation requires development of county solid waste management plans that have a basic commitment to resource recovery and that are comprehensive and coordinated both internally and within sub-regional and regional contexts. In FY 72-73 and 73-74, ABAG has provided administrative and staff support to the planning stage of the Bay Delta Resource Recovery Demonstration Program for a pilot-scale testing of a waste management concept capable of expansion to a regional system if successful. Contingent upon securing of funds, the three-year demonstration stage will commence in FY 74-75.

Establishment is anticipated in FY 1973-74 of an integrated ABAG/Counties planning and management structure. This intergovernmental body is necessary for several reasons:

- to fulfill the coordination requirements of SB5;

- to incorporate regional comprehensive planning considerations into county, sub-regional, and regional solid waste planning;

- to provide the necessary powers to understake region-wide resource-recovery demonstration projects.

Objectives

To continue assistance to counties in meeting mutual responsibilities established by SB5.

To provide administrative and staff support to the intergovernmental entity formed to operate the Bay Delta Resource Recovery Demonstration.

Major Work Elements and Products

1. Coordinate county solid waste planning processes.

   - Liaison with and circulation of information among the nine counties, the private sector, the State Solid Waste Management Board and the Department of Public Health.

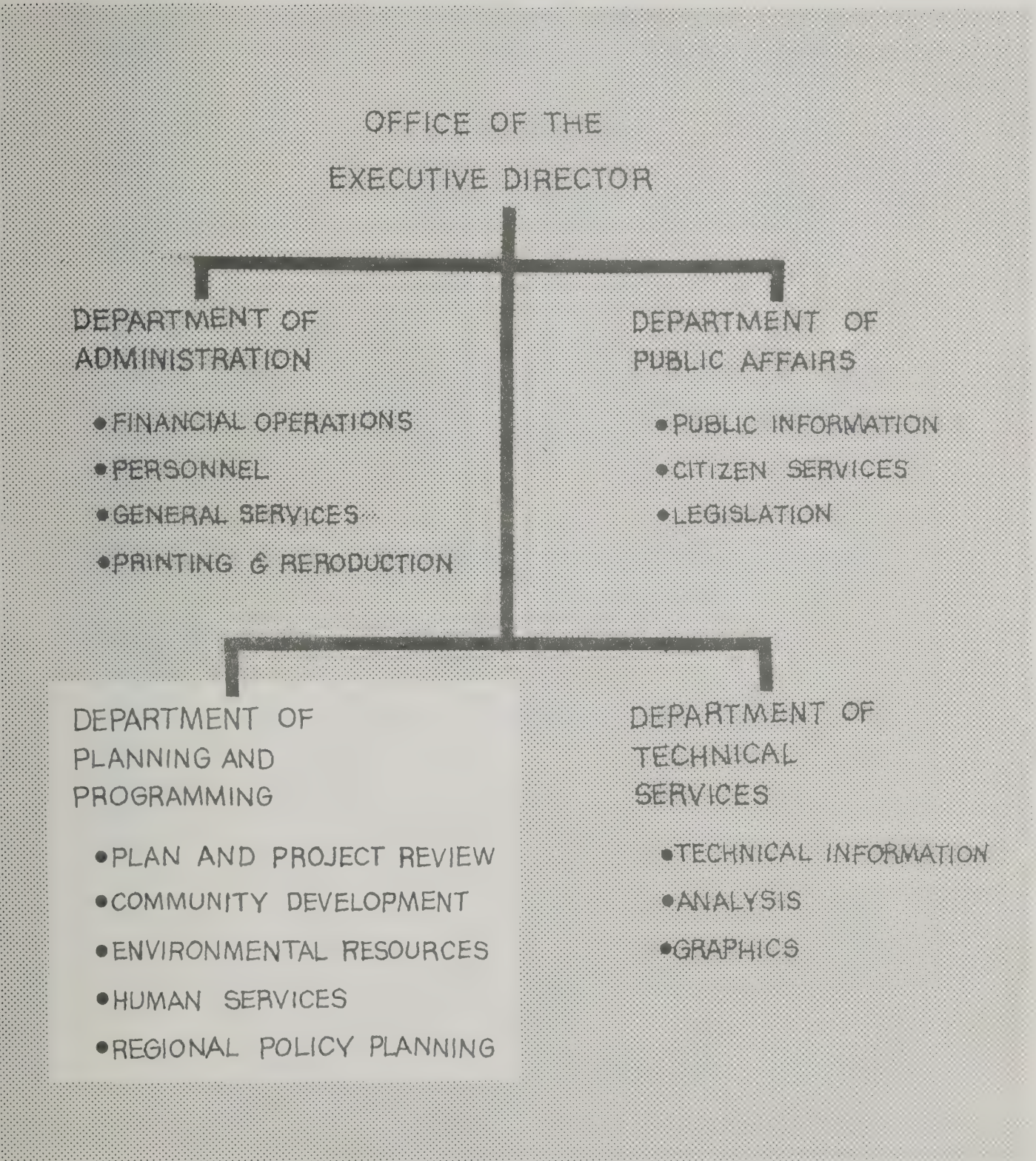
2. Establish an information base with input from counties, regional and state agencies, private sector studies, other ABAG programs and special studies conducted by ABAG.

3. Provide analytical services to counties.

4. Initiate basic studies for preparation of a regional solid waste management plan.

5. Provide staff support to ABAG policy committees and to the Bay Delta Resource Recovery Agency.

1973-74 WORK PROGRAM



DEPARTMENT OF PLANNING AND PROGRAMMING

1974-75 WORK PROGRAMS

PROGRAM CATEGORY: 2.00 PLANNING AND PROGRAMMING

PROGRAM SUBCATEGORY: 2.01 PLAN AND PROGRAM MANAGEMENT

Problems and Issues

Internal management needs of the Planning and Programming Department and the need to coordinate inter-agency activities toward the attainment of regional goals are basic problems in a metropolitan planning agency.

Objectives

To improve, to make more responsive and useful the process of plan and policy formulation and execution.

To manage the regional planning program so that it is capable of responding to changing regional needs and issues.

To insure local government eligibility for federal funds by maintaining high certification standards with the Department of Housing and Urban Development.

Major Work Elements and Products

1. Plan and manage the expenditure of financial resources for the planning program.

2. Work with the Office of the Executive Director to meet HUD and other Federal funding requirements.

   - Complete HUD recertification requirements.
   - File completion reports with HUD.

3. Manage, coordinate and evaluate the work of each Division.

   - Operate management and evaluation systems.

4. Assist in preparation of the Annual Work Program and update Three-Year Regional Goals and Program Statement (OPD).

   - Develop a unified work program with other regional agencies.

5. Provide support to Joint programs such as those with MTC and HUD/USGS.

6. Manage the Growth Policy program and obtain local review and agreement with projections.

   - Help review local and regional plans and help develop criteria for local plan compliance.
   - Maintain city-county coordinative relationships.
   - Maintain Federal, State and private organizational relationships.
   - Negotiate agreements with local and regional agencies as appropriate for planning purposes.

7. Monitor plan update and new plan developments and produce plan amendments as required.

8. Provide liaison with other agencies (local, regional, and state). Coordinate regional policy and continue to develop a role for Local Agency Formation Commissions (LAFCOs) in plan implementation.

9. Provide service to ABAG committees (Regional Planning Committee, Ocean Coastline Planning Committee, Open Space Task Force, etc.)

PROGRAM CATEGORY: 2.00 PLANNING AND PROGRAMMING

PROGRAM SUBCATEGORY: 2.02 PLAN AND PROJECT REVIEW

Problems and Issues

In the absence of statutory authority, ABAG's capacity to influence project level decisions of regional impact is limited. There is a need, therefore, to develop regional plans and policies sensitive to local development needs but cognizant of regional priorities that must be considered.

Objectives

To perform the federal and state mandated A-95 and Environmental Impact Review (EIR) functions as a vehicle for implementing regional policy.

Major Work Elements and Products

1. Formulate and seek adoption of procedures for ABAG and inter-agency project review, ABAG plan review, and ABAG environmental impact review in compliance with state and federal guidelines.

2. Coordinate and conduct reviews of regional significance for plans, projects, and environmental impact statements.

   - Perform A-95 clearinghouse functions.
   - Monitor applications to identify geographic areas and topical issues of potential critical concern to ABAG.

PROGRAM CATEGORY: 2.00 PLANNING AND PROGRAMMING

PROGRAM SUBCATEGORY: 2.03 JOINT ABAG/UC WORK STUDY PROGRAMS FOR MINORITY STUDENTS

Problems and Issues

There is a lack of minority-group professional planners in the Bay Area. Many planning and governmental decisions are made without sufficient minority input or perspective.

Objectives

To increase the number of minority professionals trained in planning or planning management.

To improve Bay Area planning agencies' ability to respond to the needs of a diverse community.

Major Work Elements and Products

1. Select six to eight students and negotiate agency placements.

- Review experience of program's first year students and make adjustments.
- Design individual work programs.

2. Coordinate and manage program.

   - Conduct seminars, monthly reviews, agency visits and evaluations.

3. Supervise student work tasks.

   - Monitor and evaluate student progress to produce helpful suggestions for students' professional development and to generate new planning perspectives for the agencies.

4. Design curricula, teach classes, and provide tutorial services such that relevant papers for academic credit can be written on student experiences.

5. Encourage the development of local work study programs.

2.10 HUMAN SERVICES DIVISION

There were two principal reasons for the creation of this Division in ABAG's recent reorganization. In order to fulfill its obligations under A-95, ABAG must be able to review and comment on grant applications for human services related projects. A comprehensive planning organization cannot afford to ignore this important area of planning.

During fiscal year 1974-75, there are three programs in this division:

2.11 Inventory and Needs Analysis
2.12 Impact on Special Population Groups
2.13 Employment Planning Coordination

PROGRAM CATEGORY: 2.10 HUMAN SERVICES

PROGRAM SUBCATEGORY: 2.11 INVENTORY AND NEEDS ANALYSIS

Problems and Issues

Federal legislative action suggests that cities will soon play a more significant role in human service delivery. ABAG already is required to review social services projects through its A-95 mandate. Hard facts about the extent and quality of human services delivered in this region are not easily acquired. Various social planning agencies have indicated that service delivery is inefficient and costly. A vast information gap must be filled before ABAG can service regional A-95 requirements and properly aid local governments in planning the design and operation of economical human service systems.

Objectives

To identify the supply and demand for critical human services in the region both categorically and geographically.

To use the OMB A-95 review and comment procedure as a means of initiating and promoting a Regional Human Services Program that will provide better information about and coordination of human services.

Major Work Elements and Products

1. Assess which services are most likely to respond to and benefit from regional attention.

2. Work with local agencies for data collection and identification of gaps and duplications in delivery systems.

3. Inventory of human services delivery systems in the Region.

PROGRAM CATEGORY: 2.10 HUMAN SERVICES

PROGRAM SUBCATEGORY: 2.12 IMPACTS ON SPECIAL POPULATION GROUPS

Problems and Issues

Insufficient attention has been paid to the effects various regional plans and policies have on particular population groups like minorities, elderly, low-income and handicapped citizens.

Objectives

To develop policy recommendations concerning the needs of special population groups. These policies should be integrated into or supported by other ABAG Regional policies (particularly the Growth Policy).

Major Work Elements and Products

1. Specify population groups and types of impacts.

2. Identify critical issues from the 1974 ABAG report:

   "Impacts of the Growth Policy on Special Population Groups" (Employment, Mobility, Housing and Human Services)

3. Develop a set of policy recommendations for action at both local and regional levels.

PROGRAM CATEGORY: 2.10 HUMAN SERVICES

PROGRAM SUBCATEGORY: 2.13 EMPLOYMENT PLANNING COORDINATION

Problems and Issues

Some degree of unemployment and underemployment is attributable to an inadequate system for matching supply and demand.

The sad fact that many new job trainees cannot find openings for which they were trained indicates that employment (manpower training) programs are not closely connected with information on market demand.

Objectives

To achieve better coordination between employment training programs and labor market demands.

To improve the quality of and accessibility to information on Bay Area employment programs.

Major Work Elements and Products

1. Develop a plan for relating types of employment (manpower) training to meet the actual demand.

2. Develop a plan to effect better coordination between employment programs and job availability.

2.20 COMMUNITY DEVELOPMENT DIVISION

The activities of this Division during fiscal 1974-75 will focus on further definition and discussion of alternative regional housing policies and on prototype studies of the potential impacts of the regional growth policy on local communities.

PROGRAM CATEGORY: 2.20 COMMUNITY DEVELOPMENT

PROGRAM SUBCATEGORY: 2.21 HOUSING

Problems and Issues

Regional housing and community development policies are required to meet local housing needs throughout the region. Prior to adoption, such policies should be disseminated to local jurisdictions to be tested against local perceptions.

Objectives

To test the Regional Housing Plan against local needs and plans.

To strengthen local governments' capacity to conserve their housing stock.

To refine and strengthen the planning process for housing and community development.

Major Work Elements and Products

1. Disseminate the Regional Housing Plan as drafted in FY 73-74. Spell out implications for local communities and receive feedback.

   · Develop review process

2. Implement selective elements of Housing Plan: e.g., training program for housing code enforcement; technical assistance to localities in producing housing element and implementation programs.

3. Review and revise Regional Housing Plan, including

- Housing Conservation component (continue work under a special HUD grant to create long-range conservation strategies).
- Growth Policy/Regional Shares component
- Implementation Costs component
- Local Area Development component

PROGRAM CATEGORY: 2.20 COMMUNITY DEVELOPMENT

PROGRAM SUBCATEGORY: 2.22 LOCAL AREA DEVELOPMENT PLANNING

Problems and Issues

Regional development policies must be examined in terms of their likely impact on existing and emerging local communities before they can be implemented through regional or local mechanisms.

Objectives

To design regional policies which foster regional objectives but do not eliminate crucial local development options.

Major Work Elements and Products

1. Refine community prototype definitions through addition of data from:

   - Population, employment, and land use projections
   - Regional economic policy study on community labor markets and industrial location
   - Department of Commerce data on economic activity, housing and population characteristics
   - Fiscal and economic impact analyses of growth policy

2. Devise initial local development strategies for selected prototypes in context of regional growth and housing policies, and recommend tools for implementation.

3. Examine strategies with respect to local conditions, needs and resources, land use model forecasts, local development controls, etc.

4. Revise policies and implementation strategies.

5. Coordinate local and regional efforts to carry out strategies.

6. Report on characteristics of community prototypes as related to region-wide indicators.

7. Report on development strategies and tools for implementation.

2.30 REGIONAL POLICY DIVISION

This part of the Planning Department houses the major policy development functions of the agency. It will eventually be responsible for revising the Comprehensive Regional Plan.

During the fiscal year 1974-75 it will contain two major programs:

Growth Policy

Joint Airport Planning (placed in this Division because of the significant impact airport systems have on land use patterns and thus on major policy questions).

PROGRAM CATEGORY: 2.30 REGIONAL POLICY PLANNING

PROGRAM SUBCATEGORY: 2.31 GROWTH POLICY

Problems and Issues

Growth of the region occurs in a sporadic and often detrimental fashion that generates costly diseconomies. It takes place in a virtual policy vacuum. The problem of developing growth policy is compounded by the range of parties involved--state agencies, regional single purpose agencies, counties, cities, LAFCOs, and special districts. Moreover, growth policy formulation must consider and attempt to resolve a number of issues, including the state of the economy, physical development patterns, environmental considerations, social equity, local autonomy, and fiscal systems.

Significant effort must also be made to join local and regional policy expressions into an integrated plan and to develop mutually supportive regional and local growth allocations for the period 1980-85. The allocation models developed under the ABAG/MTC Joint Program will be the primary tool for examining growth choices.

Objectives

To secure agreements among governmental units and agencies for coordinated policies to manage the region's growth.

To bring the tools of social science analysis into the realm of local and regional public decision-making, and to improve the quality and accessibility of data for analysis.

To develop and implement coordinated public programs to: (a) achieve optimal levels of economic growth; (b) conserve and enhance identified critical or unique productive resources; (c) promote greater equity of employment and housing opportunities; (d) optimize the equity, efficiency and effectiveness of fiscal systems in the Bay Area.

It must be stated here that the Growth Policy activities are not performed solely in the Regional Policy Division. This program depends on planning and analytical input from key programs in Human Services, Plan and Project Review, Community Development, Environmental Resources and the Analysis Division of Technical Services. It is an "umbrella" comprehensive planning program, many of whose activities are central to the ABAG/MTC Joint Program.

Major Work Elements and Products

1. Review and revise regional plans and policies as a major task towards revision of the comprehensive regional plan.

   - Clarify 1980-85 staging of the Regional Plan by translating 1980-85 Series II and III population and job projections into estimates of urban land absorption (performed in the Growth Policy Program).
   - Review plans of Bay Area governments for concurrence with regional plans and policies. Produce reports and recommend procedure for incorporation of the Regional Transportation Plan (RTP) as transportation element of the Regional Plan.
   - Help prepare analyses of RTP amendments. (Performed by Growth Policy and Plan Review)

2. Test Growth Policy alternatives with various regional governmental bodies and develop negotiated policies.

   - Seek ABAG Regional Planning Committee review and endorsement of refined 1980-85 series II projections (performed by Growth Policy, and Plan and Program Management).
   - Maintain and extend regional and local review and response mechanisms for technical and policy development so that Series III projections of population, jobs, and urban land can be reviewed (performed by Growth Policy).
   - Seek acceptance of ABAG-endorsed projections and policies by other regional agencies such that their policies and plans are consistent (performed by Plan and Program Management).

- Seek responses to Series II projections and begin negotiation for shares of growth with local communities. Obtain preliminary agreements among local governments concerning growth shares (performed by Growth Policy).
- Allocate shares of growth based on economic, fiscal, and physical impact assessments. Do in concert with local and regional agencies (performed by Growth Policy and Technical Services, Analysis Division).

3. Perform analysis of regional systems (economic, physical, fiscal, etc.) and formulate appropriate systemic policies.

- Develop series of projections of population, jobs, and urban land reflecting local and regional policies for evaluation.
- Describe local policies in a form appropriate for input into the modeling system (performed in Model Applications).
- Develop regional economic strategies and produce an Issue Paper describing the economic impacts of growth alternatives for the region. Seek policy adoption by the General Assembly (performed by Growth Policy, Plan and Program Management and Socio-Economic Research).
- Identify and interpret likely fiscal impacts of growth alternatives to 1980-85 (performed by Growth Policy and Technical Survey Analysis).
- Develop a thorough understanding of local fiscal systems (performed by Growth Policy and Technical Services Analysis).
- Identify the physical development implications of growth alternatives and determine appropriate policies based on utilities, capital improvements, land capabilities, etc. Develop an Issue Paper addressing those implications (performed by Growth Policy).
- Coordinate with LAFCOs (performed by Growth Policy).

PROGRAM CATEGORY: 2.30 REGIONAL POLICY PLANNING

PROGRAM SUBCATEGORY: 2.32 JOINT AIRPORT PLANNING PROGRAM

Problems and Issues

Failure to implement components of the proposed Bay Area aviation system would have a major impact on the nature of the region's future development because of the large capital investment, negative environmental effects and heavy reliance on other transportation modes associated with aviation facilities.

Environmental objectives must be balanced with the economic factors related to the region's role in a state, national and international air transportation network to provide a viable regional framework for projecting and accommodating aviation demands in the Bay Area.

Objectives

This program addresses both land use and transportation problems, and ABAG, therefore, works closely with MTC to meet the following objectives:

To encourage adoption of comprehensive local and regional plans that provide for uses and facilities compatible with and supportive of adopted regional aviation objectives.

To ensure that regional priorities are addressed by state and federal regulatory and funding agencies.

Major Work Elements and Products

1. Review and update aviation inventories, forecasts and assumptions to reflect energy considerations as well as the most recent technological and demographic data.

2. Review adopted regional, local and airport land use plans to ensure compatibility with Regional Airport Systems Study objectives.

3. Assist in reviewing aviation and related projects and plans, and environmental impact reports.

4. Provide technical assistance to Regional Airport Planning Committee and appropriate public agencies.

2.40 ENVIRONMENTAL RESOURCES DIVISION:

This Division of the Planning and Programming Department produces major plan and policy inputs for the development of other regional policies. Its major goal is to insure the protection and enhancement of the Bay and the major physical features and environmental qualities of the region.

The Division houses two major programs:

Resources Management
Land Capability

PROGRAM CATEGORY: 2.40 ENVIRONMENTAL RESOURCES

PROGRAM SUBCATEGORY: 2.41 RESOURCES MANAGEMENT

Problems and Issues

The Bay Area natural environment, its land, energy, mineral, water and air resources are often destroyed, polluted or depleted through mis-use and waste. Planning is frequently fragmented and short-sighted. There is a need to create and enforce development constraints so that this beautiful and rich environment is not chewed up for a series of short-sighted, short term capital gains.

Objectives

To establish and implement policies that conserve and protect special or limited Bay Area natural resources.

To identify and articulate natural resource capabilities so that they receive proper consideration in policy formulation for regional growth and development.

Major Work Elements and Products

1. Implement the Regional Open Space Program.

   - Seek local plan conformity with the Regional Open Space Plan.
   - Recommend implementation alternatives to achieve goals and policies of the plan.

- Formulate policies in a form that can be integrated into the Growth Policy and received as input to the modeling program.
- Produce map designations of critical open space areas.
- Develop evaluation criteria for Plan and Project Review.
- Support advisory and policy committees.

2. Implement Ocean Coastline Planning Coordination Program.

- Provide liaison with regional Coastal Commissions and insure that regional concerns are expressed in their planning process.
- Review proposed plan amendments.
- Conduct a study of plan implementation alternatives.
- Support ABAG committees.

3. Operate Air Quality Program.

- Conduct research related to complex (indirect) sources and their implications for comprehensive land use planning.
- Seek data exchange with BAAPCD and negotiate memoranda of agreement specifying an ABAG role in determining air quality standards.
- Provide technical input to the Regional Air Diffusion Model developed by BAAPCD and MTC.
- Begin to formulate policies for plan review.

4. Operate Water Resources Planning Program.

- Begin development of Regional Water Resources Management Plan. Finish Phase III of on-going water resource planning.
- Review state and regional plans.
- Develop criteria for Project Review and policies for integration into Growth Policy.
- Provide data input to land use model.

PROGRAM CATEGORY: 2.40 ENVIRONMENTAL RESOURCES

PROGRAM SUBCATEGORY: 2.42 LAND CAPABILITY

Problems and Issues

Vulnerability to flooding and earthquakes make earth science data

Particularly crucial for land development decisions in the San Francisco Bay Region. Earth sciences data sources tend to be diverse or scattered. Beyond being difficult to retrieve, earth sciences data is difficult to assimilate into the land development planning process which is normally executed at the local level.

Objectives

To produce safer, more geologically sensitive development plans by analyzing the applicability of earth sciences data to the local land development planning process in demonstration areas which are experiencing pressures for urbanization.

To develop a method of incorporating these kinds of data into regional land-use planning.

Major Work Elements and Products

1. Select areas for analysis after criteria are developed.

2. Index existing earth sciences data primarily in the form of maps.

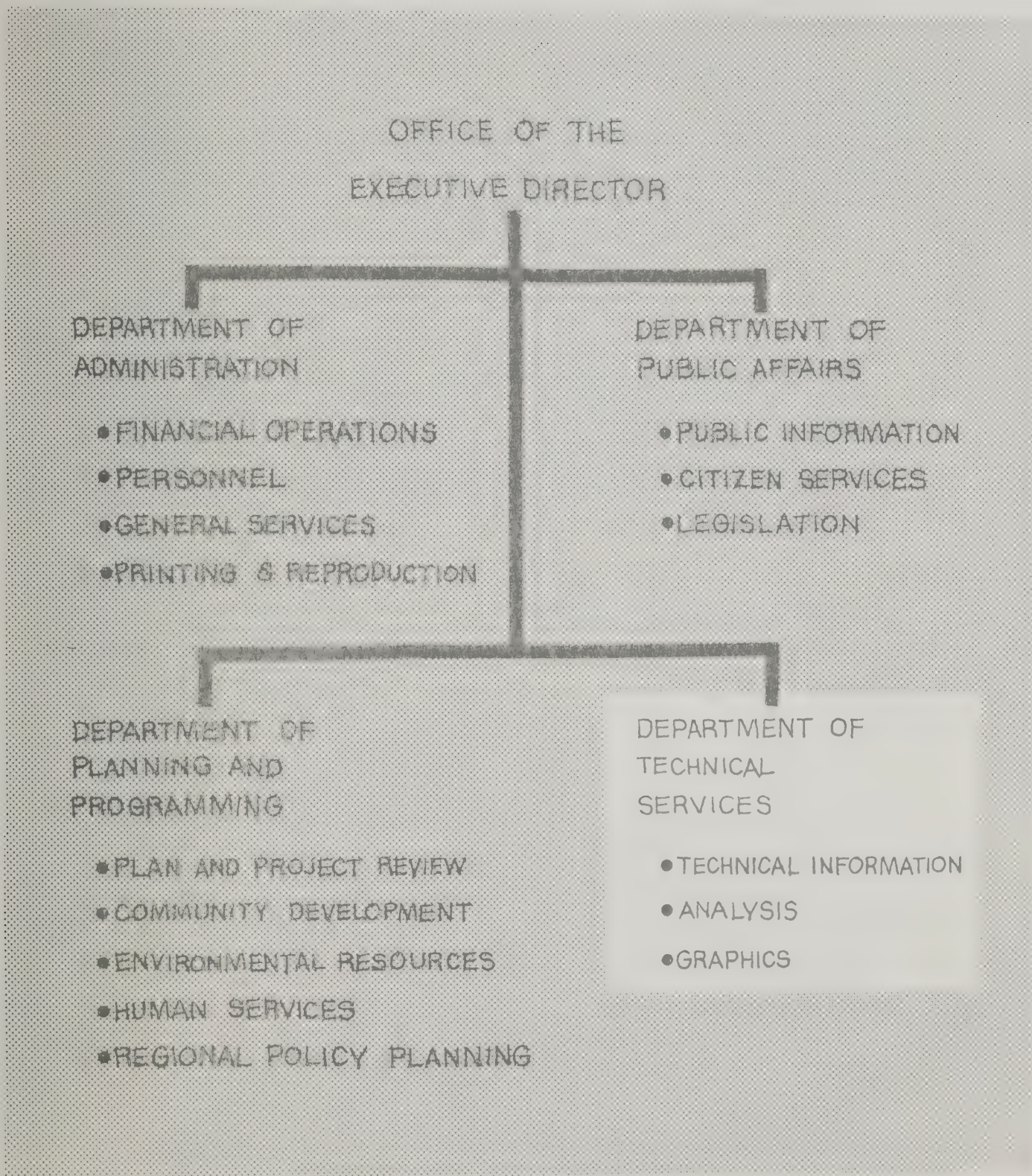
   Conduct earth science studies including multi-disciplinary analyses and special programs with San Francisco Bay Regional Study.
   Collect and synthesize land-use building occupancy information.
   Conduct natural hazard assessment study.

3. Specify methods for synthesis and analysis for land capability data.

4. Test and evaluate the above methods for their applicability in demonstration areas.

5. Develop a program for the integration of land capability methods and data into the regional growth planning process.

1973-74 WORK PROGRAM



DEPARTMENT OF TECHNICAL SERVICES

1974-75 WORK PROGRAMS

PROGRAM CATEGORY: 3.00 TECHNICAL SERVICES

PROGRAM SUBCATEGORY: 3.01 TECHNICAL SERVICES PROGRAM MANAGEMENT

Problems and Issues

Effective management of this new department is critical to its development. More than any other ABAG department, Technical Services must look both ways: providing technical and analytical support to ABAG staff, especially Planning; and also providing a range of information and technical assistance to member governments. Since the Department must serve two sets of clients, and because its inputs are essential to the planning programs, particular attention must be given to management issues.

Objectives

To achieve efficient and effective utilization of Department Resources, consistent with overall Agency goals.

To effect smooth coordination of program efforts, particularly with the Department of Planning and Programming.

Major Work Elements and Products

1. Manage, coordinate and evaluate the work of each Division.

2. Expand ABAG technical liaison with other regional agencies.

3. Direct technical inputs to the ABAG/MTC Joint Program.

3.10 TECHNICAL INFORMATION DIVISION

This division was established to guide development of ABAG's computer and data processing and dissemination capacities. In the past, inadequate attention has been paid to developing and implementing a data base management system, employing computer assisted analysis in planning programs, and in providing sophisticated information services to member governments. There are three programs in this division:

3.11 Data Center
3.12 Computer Applications
3.13 Regional Information Center

PROGRAM CATEGORY: 3.10 TECHNICAL INFORMATION DIVISION

PROGRAM SUBCATEGORY: 3.11 DATA CENTER

Problems and Issues

ABAG does not possess adequate data storage and retrieval systems which would foster more responsive decision-making and efficient provision of information services to member governments.

Objectives

To develop and implement a generalized data base management system (GDBMS).

To increase the accessibility and useability of existing data within ABAG and MTC.

To support Regional Information Center services to member governments.

Major Work Elements and Products

1. Evaluate alternative data management systems.

2. Develop data storage and retrieval compatibility between ABAG and MTC.

3. Maintain and refine Regional Housing Information System (RHIS).

4. Apply RHIS prototype experience to development of GDBMS.

5. Maintain existing planning models.

PROGRAM CATEGORY: 3.10 TECHNICAL INFORMATION DIVISION

PROGRAM SUBCATEGORY: 3.12 COMPUTER APPLICATIONS

Problems and Issues

ABAG's ability to efficiently employ computer-assisted analytic techniques is extremely limited at present, despite accessibility to sophisticated hardware at the Lawrence Berkeley Laboratory.

Objectives

To provide a central source of computer-assisted analytical techniques for ABAG staff and member governments.

To provide technical support for ABAG's role in DIME (Dual Independent Mapping Encoding).

To develop a functioning econometric model for the support of ABAG planning programs.

Major Work Elements and Products

1. Develop or acquire software for use by the Analysis Division.

2. Develop or acquire the necessary software for supporting the geocoding function and for the editing and updating of the DIME files.

3. Evaluate existing econometric models for the purpose of providing the agency with the capacity for short run economic forecasts and with the further goal of providing a tool for economic impact analysis.

PROGRAM CATEGORY: 3.10 TECHNICAL INFORMATION DIVISION

PROGRAM SUBCATEGORY: 3.13 REGIONAL INFORMATION CENTER

Problems and Issues

There is a need for a central clearinghouse for published and unpublished data, information and research on regional issues and concerns, as well as on the planning and research activities carried out elsewhere. Presently, development and dissemination of key data for this region is carried out randomly by a number of agencies; moreover, ABAG staff and others do not have rapid and systematic access to published reports of work carried out elsewhere, primarily because the Agency has not had a full-time librarian. ABAG has both an obligation and an opportunity to aid more efficient and effective planning and analysis through development of a Regional Information Center which would improve access to a wider variety of published and unpublished data, information and studies. This is why the 74-75 budget provides for a full-time librarian (see Budget message, page).

Objectives

To develop the capacity to serve as the most reliable source of data, information and relevant literature on regional matters.

To develop these services so as to maximize their utility to member governments and other regional agencies.

Major Work Elements and Products

1. Extend library functions to include implementation of author, subject and title card files and subscription and acquisition programs for obtaining relevant literature in fields of planning, economics and regional science.

2. Publish Technical Bulletin regularly.

3. Analyze data survey results compiled in late 1973-74.

4. Analyze data requests made by member governments during 1973-74 and develop improved techniques for handling requests.

5. Maintain and update data catalog.

6. Write a report describing alternative roles for ABAG in information development, including types of information to be developed, and release of billing procedures.

3.20 ANALYSIS DIVISION

This division houses a number of complex analytical programs. While these programs may be of diverse content, they have in common three primary purposes:

1. Support for ABAG planning activities, in particular Growth Policy and the ABAG/MTC Joint Program.

2. Support of Technical Information's services to member governments.

3. Improvement of ABAG's analytical and quantitative capabilities.

There are four programs:

3.21 Geographic Research
3.22 Socio-Economic Research
3.23 Model Development and Applications
3.24 Fiscal Research

3.21 GEOGRAPHIC RESEARCH

Problems and Issues

Accurate and timely data, geographically represented are critical to our better understanding of growth and development processes in the region.

Objectives

To provide accurate geographically represented data to meet the needs of Plan and Project Review, ABAG's planning programs, and member governments.

Major Work Elements and Products

1. Continue development of land use data base in support of Growth Policy and MTC/ABAG Joint Program activities.

2. Develop data base on regional infrastructure (streets, sewer, and water service areas).

3.22 SOCIO-ECONOMIC RESEARCH

Problems and Issues

Many programs within ABAG, as well as in other agencies, require regional and sub-regional economic and demographic analyses. Because of this need, there should be an ongoing program for gathering, interpreting, analyzing and disseminating economic, fiscal, and demographic data.

Objectives

To provide data support for ABAG planning activities, especially Growth Policy, ABAG/MTC Joint Program, and the Regional Information Center.

To develop early warning system to measure effectiveness of growth policy in assessing market pressures for development.

Major Work Elements and Products

1. Analyze employment and population projections and determine likely ranges and inter-county distributions of future regional population and employment.

2. Maintain files on current and recent economic and demographic characteristics of the region and sub-regional areas.

3. Conduct studies in labor markets, special industry sectors and other related areas as required. (These efforts will be closely coordinated with the Employment (manpower) Planning Program in the Human Services Division).

4. Produce Quarterly report of economic indicators (consumer price index, housing sales and study, banking activity, retail sales, employment, etc.), with analysis.

3.23 MODEL DEVELOPMENT AND APPLICATIONS

Problems and Issues

Unmanaged growth could lead to serious social, economic and environmental problems for the region. There is a need, therefore, for

accurate projections of the elements of growth (population, employment, housing, etc.) to feed policies which will guide growth to its maximum equitable benefit for all residents. Our primary tool for obtaining these projections is the design, maintenance, and improvement of several computer simulation models, which in the past have played a key role in the formulation of regional policy by both ABAG and MTC.

Objectives

To expand the analytical capabilities of the existing models.

To provide necessary support for ABAG planning activities, especially for Growth Policy and the ABAG/MTC Joint Programs.

Major Work Elements and Products

1. Complete Series III projections.

2. Implement model improvements in the following areas:

   - Demographic disaggregation
   - Housing allocation
   - Employment modeling

3.24 FISCAL RESEARCH

Problems and Issues

More and better information on the fiscal impact of projects, plans, land use, and growth policy alternatives is needed for an effective planning program and for substantive A-95 review.

Objectives

To provide necessary analytical support to Plan and Project Review.

To quantify the fiscal impact of various growth policy alternatives.

To provide data on capital improvement projects in order to achieve better coordination of local programs.

To provide member governments with a reliable source of regional

fiscal information.

Major Work Elements and Products

1. Analyze the impact of plans and major projects reviewed by ABAG on tax revenues, costs of services, and cost/benefit relationships.

2. Compile and analyze financial data on capital improvement programs and plans.

3. Coordinate with ABAG planning programs to define their specific fiscal data needs.

3.30 GRAPHICS DIVISION

This division provides graphic and cartographic services for all departments. It is capable of producing overhead transparencies, three dimensional displays, an assortment of maps and charts, as well as the layout and design specifications for all ABAG publications.

PROGRAM CATEGORY: 3.30 GRAPHICS DIVISION

PROGRAM SUBCATEGORY: 3.31 GRAPHICS SERVICES

Problems and Issues

It is certainly true that the clarity and quality of ABAG publications can be enhanced by effective use of graphic aids and design.

Objectives

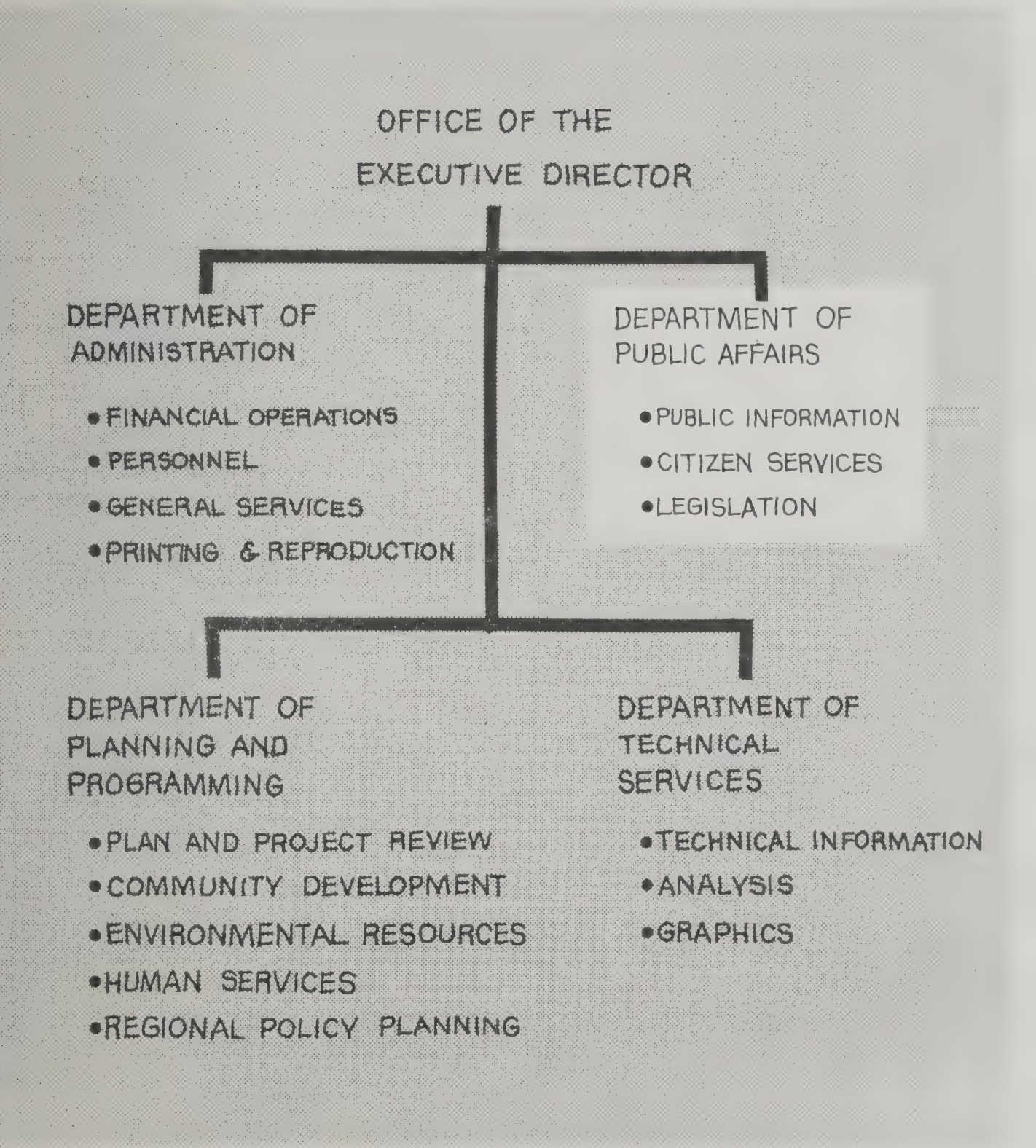
To provide superior graphic services to all agency departments.

To improve the quality of ABAG's office environment through imaginative and inexpensive interior design.

Major Work Elements and Products

Same as "Objectives".

1973-74 WORK PROGRAM



DEPARTMENT OF PUBLIC AFFAIRS

1974-1975 WORK PROGRAM

ABAG can only be effective if the various publics--the press, public interest groups, local governments, individual citizens, etc.--are informed of ABAG activities and positions. It is equally important that these groups be able to communicate their views to ABAG staff and policy-makers. The Public Affairs Department was created to facilitate these ends. This Department has three major programs:

- Public Information
- Citizen Services
- Legislation

PROGRAM CATEGORY: 4.00 PUBLIC AFFAIRS

PROGRAM SUBCATEGORY: 4.10 PUBLIC INFORMATION

Problems and Issues

In order to maintain its regional perspective, ABAG faces a perpetual need to encourage wide public input into its planning and policy-making activities. If the results of those activities are to be useful, ABAG must produce information in a timely, accurate, and attractive fashion.

Objectives

To disseminate timely and accurate information through a wide range of media to elected officials, agencies, and citizens.

To improve the format and readability of ABAG plans and reports.

Major Work Elements and Products

1. Provide liaison with the media and explore new communications programs.

2. Produce news releases and monthly newsletter.

3. Perform final editing and formatting of popular or summary versions of ABAG publications.

   - Distribute publications and maintain stock
   - Maintain publications list

PROGRAM CATEGORY: 4.00 PUBLIC AFFAIRS

PROGRAM SUBCATEGORY: 4.20 CITIZEN SERVICES

Problems and Issues

ABAG has a responsibility to seek input from and to respond to the interests of citizens throughout the region.

Objectives

To increase citizen accessibility to planning and policy making.

Major Work Elements and Products

1. Obtain citizen views on regional issues and ABAG activities through hearings, public meetings, and opinion surveys.

2. Provide speakers' bureau services.

3. Provide adequate staff support to facilitate citizen inputs to ABAG planning programs from the Regional Citizens Forum and other appropriate citizens groups.

PROGRAM CATEGORY: 4.00 PUBLIC AFFAIRS

PROGRAM SUBCATEGORY: 4.30 LEGISLATION

Problems and Issues

The authority to solve and the power to exacerbate rests at the state and federal level. Each year the federal and state legislatures pass hundreds of bills which dramatically affect the process of local government. Few local governments have the time nor staff to adequately analyze legislation for its local implications nor to design timely responses which capture opportunities or prevent frustrations. ABAG can both provide legislative analysis and aid in developing response strategies.

Solutions to specific regional issues can often be stimulated by new state legislation (the creation of a new commission or the addition of new regulatory powers to an existing agency, for example). There is a need, therefore, to keep state lawmakers abreast of ABAG legislative needs and to keep member governments informed about current pertinent legislation.

Objectives

To keep member governments informed of all legislative activity pertinent to the Bay Area.

To foster legislation favorable to the region.

Major Work Elements and Products

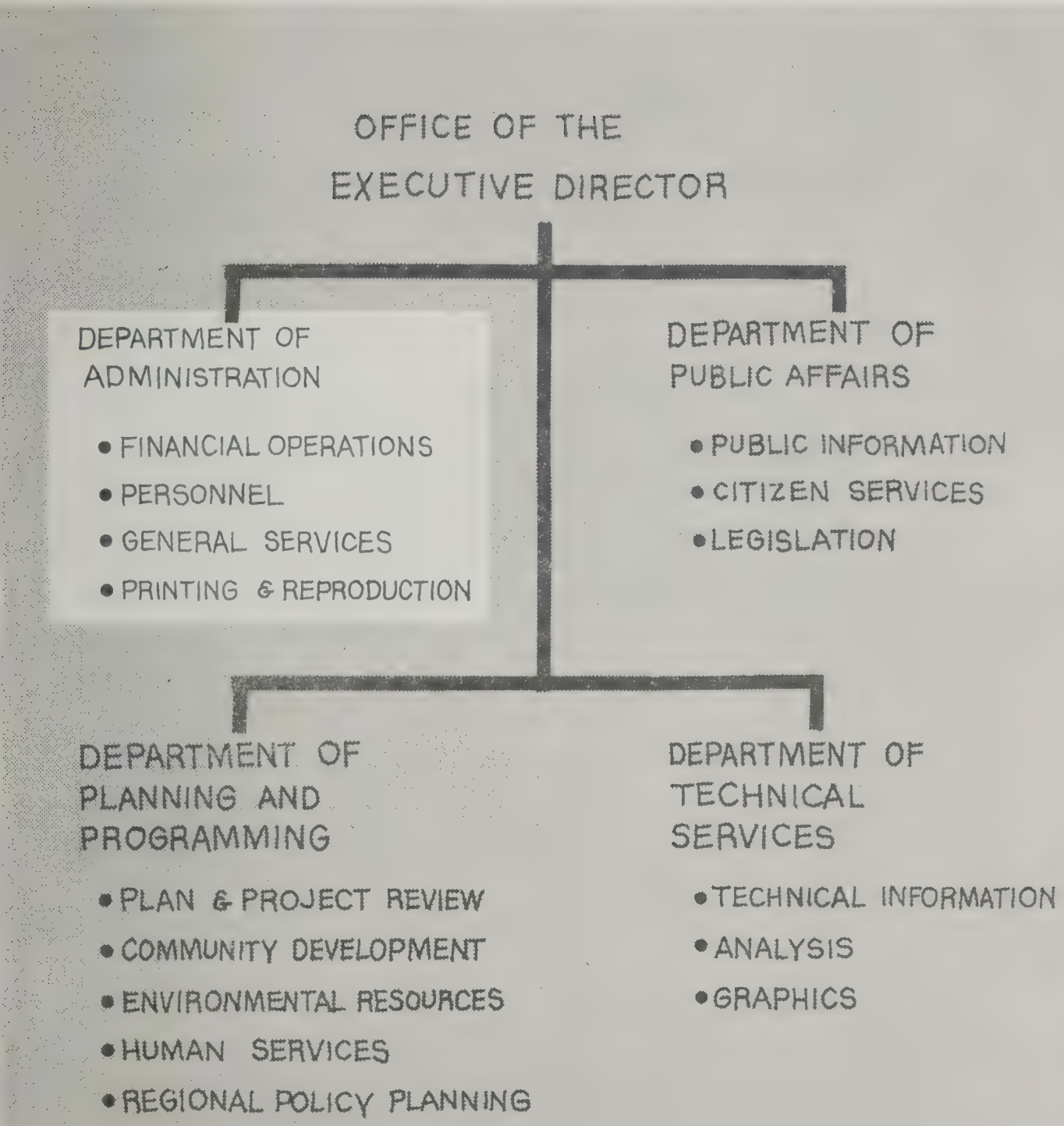
1. Develop responses to proposed legislation for the Home Rule Goals Committee.

    - Monitor pertinent legislation through contacts with appropriate state representatives and staff.
    - Maintain contact with member governments to insure communication and feedback on pending legislation.

2. Develop packages of legislative bills to support regional interest at state and federal levels.

3. Gather and disseminate information on pertinent federal legislation.

1973-74 WORK PROGRAM



DEPARTMENT OF ADMINISTRATION

1974-75 WORK PROGRAMS

PROGRAM CATEGORY: 5.00 ADMINISTRATION

Problems and Issues

The Department of Administration is responsible for performing those maintenance tasks which are crucial to an agency's operations. At ABAG, these fall into four categories: Financial Operations, General Services, Personnel (including Equal Opportunity and Affirmative Action programs), and Printing & Reproduction. Over the past four years, ABAG has built up staff expertise (doubling its staff) and thus ended its heavy reliance on consultant contracts. Nevertheless, the number of professional staff in the Department of Administration remains the same (one). The burdens and risks of this situation are substantial, and a recommendation is made in the Budget message for an additional professional staff member (see Budget message, page).

Objectives

To conduct the Agency's administrative and logistical functions effectively and efficiently.

To meet all necessary accounting/auditing requirements of ABAG's funding agencies.

Major Work Elements and Products

1. Manage the financial operations of the agency. This task entails:

   - Responsibility for the payroll, accounting and auditing functions;
   - Providing guidance in the preparation of budgets and grant applications;
   - Preparing financial reports as internal management tools and to meet the various funding requirements of local, regional, state and Federal agencies.

The Department of Housing & Urban Development has shown sufficient confidence in ABAG's administrative and financial management to designate the agency the second council of governments in the country to be permitted to use its own CPA firm in place of Federal auditors.

2. Provide general services. This includes:

   - Purchasing and disbursing supplies through a centrally controlled system.
   - Responsibility for maintaining adequate support facilities, including furniture, automobiles, telephones, typewriters, etc.

3. Operate the personnel system, which includes:

   - Recruitment, interviewing, maintenance of personnel records, and supervision of employee evaluation system.
   - Negotiating terms of employment at ABAG with union representatives.
   - Supervising Equal Opportunity and Affirmative Action programs. In the past year, ABAG has significantly increased the proportion of minority and women employees in responsible positions. In FY 1974-75 it is hoped that access to training programs will be considerably improved.

4. Printing and Reproduction. This involves:

   - Operating a new and expanded reproduction and printing shop (including offset and photographic capacity) for both ABAG and MTC. This task includes full production of published documents, as well as internal memoranda.

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Assistant to the Executive Director	Terry R. Margerum
Director of Administration	Terry P. Bergman
Director of Planning & Programming	Rudolph R. Platzek
Assistant Director of Planning & Programming	John H. (Skip) McKoy
Assistant Director of Planning & Programming	Donald J. Skinner
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Chief, Human Services Division	Bessanderson McNeil
Chief, Plan & Project Review	Waide Egener
Chief, Regional Policy Division	Rune Carlson
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Director of Technical Services (Acting)	Peter R. Peel
Chief, Analysis Division	(Vacant)
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Chief, Technical Information Division	(Vacant)

This budget document was prepared under the direction of the Executive Director, with primary assistance from Terry Bergman, Terry Margerum, and Skip McKoy.

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